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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207697F: Distributed Training and Exercises							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	6.918	6.740	2.863	0.000	2.863	4.757	4.437	4.057	4.091	Continuing	Continuing
675190: JFCOM Wargaming	6.918	6.740	2.863	0.000	2.863	4.757	4.437	4.057	4.091	0.000	0.000

A. Mission Description and Budget Item Justification

In September 03 the AF/CV directed the establishment of an 11-person AF Liaison Office (LNO) at USJFCOM with representatives from across the AF to increase participation in joint transformation activities including joint concept development and experimentation and joint Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities (DOTMLPF) recommendations. Air Force A5XS ensures accurate representation of air and space capabilities in joint activities, through modeling and simulation and wargaming activities.

This program is categorized in Budget Activity (BA) 7 because it supports the development efforts of operational systems.

B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	7.137	6.856	0.000	0.000	0.000
Current President's Budget	6.918	6.740	2.863	0.000	2.863
Total Adjustments	-0.219	-0.116	2.863	0.000	2.863
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.219	-0.116	2.863	0.000	2.863

Change Summary Explanation

FY11 funding decrease due to higher Air Force priorities.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0207697F: <i>Distributed Training and Exercises</i>				PROJECT 675190: <i>JFCOM Wargaming</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
675190: <i>JFCOM Wargaming</i>	6.918	6.740	2.863	0.000	2.863	4.757	4.437	4.057	4.091	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification <p>In September 03 the AF/CV directed the establishment of an 11-person AF Liaison Office (LNO) at USJFCOM with representatives from across the AF to increase participation in joint transformation activities including joint concept development and experimentation and joint Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities (DOTMLPF) recommendations. Air Force A5XS ensures accurate representation of air and space capabilities in joint activities, through modeling and simulation and wargaming activities.</p> <p>This program is categorized in Budget Activity (BA) 7 because it supports the development efforts of operational systems.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											
							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
MAJOR THRUST: Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM) <i>FY 2009 Accomplishments:</i> In FY 2009: Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM) <i>FY 2010 Plans:</i> In FY 2010: Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM)							1.710	1.500	1.400	0.000	1.400

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY 2011: Develops air and space wargaming specific functionality in existing simulation and analysis tools (e.g., JWARS, THUNDER/STORM)						
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
MAJOR THRUST: Provides for capabilities, Requirements, and Risk Assessment (CRRA) FY 2009 Accomplishments: In FY 2009: Provides for capabilities, Requirements, and Risk Assessment (CRRA) FY 2010 Plans: In FY 2010: Provides for capabilities, Requirements, and Risk Assessment (CRRA) FY 2011 Base Plans: In FY 2011: Provides for capabilities, Requirements, and Risk Assessment (CRRA) FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.		1.840	1.600	0.500	0.000	0.500
MAJOR THRUST: Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation FY 2009 Accomplishments: In FY 2009: Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation		1.790	1.500	0.500	0.000	0.500

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: In FY 2010: Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation						
FY 2011 Base Plans: In FY 2011: Enables entity-level simulation tools and effects-based modeling for Joint Concept Development and Experimentation						
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
MAJOR THRUST: Supplies platforms for software in operational environments and for programmed replacement costs		1.578	2.140	0.463	0.000	0.463
FY 2009 Accomplishments: In FY 2009: Supplies platforms for software in operational environments and for programmed replacement costs						
FY 2010 Plans: In FY 2010: Supplies platforms for software in operational environments and for programmed replacement costs						
FY 2011 Base Plans: In FY 2011: Supplies platforms for software in operational environments and for programmed replacement costs						
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
Accomplishments/Planned Programs Subtotals		6.918	6.740	2.863	0.000	2.863

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C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE Not Provided (5313): <i>Activity Not Provided</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
D. Acquisition Strategy All contracts will be awarded based on full and open competition.											
E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
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Product Development (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Various	TBD/TBD	TBD TBD	6.918	6.740	Nov 2010	2.863	Nov 2011	0.000		2.863	Continuing	Continuing	Continuing
Subtotal			6.918	6.740		2.863		0.000		2.863			
Remarks													
			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			6.918	6.740		2.863		0.000		2.863			
Remarks													
Total Prior Years Cost may include only FY 2009 data.													

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

3600: *Research, Development, Test & Evaluation, Air Force*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0207697F: *Distributed Training and Exercises*

PROJECT

675190: *JFCOM Wargaming*

AF Liaison Office (LNO) to USJFCOM

FY08

FY09

FY10

FY11

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Receipt of Funds	△															
Adapt models for wargaming	△															
Determine integration req					△											
Integrate AF and joint models									△							
Perform CRRA Analysis	△								△							
ID models to fill shortfalls					△											
Replace platforms									△							

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010	
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Schedule Details				
	Start		End	
Event	Quarter	Year	Quarter	Year
Adapt STORM/THUNDER and JWARS for wargaming	1	2009	4	2011
Determine other model integration/adaptation requirements	2	2009	3	2011
Perform CRRA analysis biannually, integratin wargaming/CRAA processes.	1	2010	4	2011
Joint Concept Development and Implementation	3	2009	4	2011

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